

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-24
Date of Last Investment Detail Update: 2012-08-14
Date of Last Exhibit 300A Update: 2012-08-14
Date of Last Revision: 2012-08-14

Agency: 010 - Department of the Interior **Bureau:** 76 - Bureau of Indian Affairs and Bureau of Indian Education

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: BIA - Facilities Management Information System (FMIS)

2. Unique Investment Identifier (UII): 010-000000017

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

FMIS supports the mission of the Office of Facilities Management and Construction to ensure the efficient and effective stewardship of resources for planning, design, construction, improvement, repair, and operation and maintenance of BIA-owned and BIA-funded Indian Education, Law Enforcement and General Administration program support facilities. FMIS provides the functionality and business process features that will provide information to manage BIA facilities over their entire useful life. FMIS contains modules to support Asset Inventories, Deferred Maintenance Backlogs, Safety Management Inspections/Abatements, Construction Project Management, Budget Development and Tracking, Field Work Tickets, Field Work Planning, Environmental, and Ad Hoc Reporting. FMIS is used to justify funds and account for funds appropriated to operate, maintain and repair BIA facilities as well as provide program management capabilities for the scheduling and planning of facilities management activities. The system is used for recording the identification of all improvement, repair, health and safety issues abatement, and construction projects plus the allocation of funds for these purposes. It is also used to monitor new construction and all facilities improvement and repair activities from conception to conclusion. The system also serves as an on-going communications link with its users. It supplies management planning, engineering, operations and maintenance, and fiscal control to central office, area and agency offices, and school

locations.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

Failing to fully fund FMIS will result in the functionality loss of not providing the needed business process to provide information to manage BIA facilities over their entire useful life. FMIS supports the mission of the Office of Facilities Management and Construction to ensure the efficient and effective stewardship of resources for planning, design, construction, improvement, repair, operation and maintenance of BIA-owned and BIA-funded Indian Education, Law Enforcement and General Administration program support facilities. FMIS contains modules to support Asset Inventories, Deferred Maintenance Backlogs, Safety Management Inspections/Abatements, Construction Project Management, Budget Development and Tracking, Field Work Tickets, Field Work Planning, Environmental and Ad Hoc Reporting. FMIS is used to justify funds and account for funds appropriated to operate, maintain and repair BIA facilities as well as provide program management capabilities for the scheduling and planning of facilities management activities. The system is used for recording the identification of all improvement, repair, health and safety issues abatement, and construction projects plus the allocation of funds for these purposes. It is also used to monitor new construction and all facilities improvement and repair activities from conception to conclusion. The system also serves as an on-going communications link with its users. It provides management planning, engineering, operations and maintenance, and fiscal control to central office, area offices, agency offices and school locations.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Upgrade of existing seamless application desktop solution to Windows Server 2008 R2 based application virtualization occurred in 2012. This improvement will extend the life of the application by providing compatibility with Windows 2008, Windows7, and 64 bit architecture.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

For fiscal years 13 and 14 FMIS will remain in Steady State. The majority of program resources are being directed toward FMMS.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2001-01-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$1.2	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$1.2	0	0	0
O & M Costs:	\$19.8	\$0.7	\$1.0	\$1.0
O & M Govt. FTEs:	\$1.8	\$0.0	\$0.4	\$0.4
Sub-Total O & M Costs (Including Govt. FTE):	\$21.6	\$0.7	\$1.4	\$1.4
Total Cost (Including Govt. FTE):	\$22.8	\$0.7	\$1.4	\$1.4
Total Govt. FTE costs:	\$1.8	0	\$0.4	\$0.4
# of FTE rep by costs:	21	3	3	3
Total change from prior year final President's Budget (\$)		\$-0.7	\$0.0	
Total change from prior year final President's Budget (%)		-48.90%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

There are no funding level changes for 2012 or 2013.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1450	INICFS16100002	INICBK16090003	1450							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

"EVM is not required for operational/steady-state projects." as per Karen S. Evans of OMB in a memo dated August 4, 2005. The FMIS investment is in Steady State.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percentage of replacement schools and major improvement and repair projects constructed within 2 years of commencement of the project (PART)	Percent of schools/projects completed	Process and Activities - Cycle Time and Timeliness	Over target	20.000000	95.000000	94.000000	100.000000	Quarterly
Percent of time system is available to users during scheduled hours of operation	Percent of time system is available	Technology - Reliability and Availability	Over target	95.000000	95.000000	99.000000	95.000000	Monthly
Percent of BIA/BIE school facilities in acceptable condition as measured by the Facilities Condition Index (lower FCI number is good) (SP and PART)	Percent of schools with acceptable condition	Process and Activities - Quality	Over target	35.000000	62.000000	58.000000	66.000000	Quarterly
Eliminate determined amount of excess academic space from inventory or 300,000 square feet per year (Part)	Square feet per year	Process and Activities - Productivity	Over target	300000.000000	300000.000000	666403.000000	300000.000000	Quarterly
Percent of projects started in year of appropriation (Replacement, New Facility, and Major Improvement and Repair)	Percent of projects	Mission and Business Results - Management of Government Resources	Over target	35.000000	61.000000	100.000000	70.000000	Quarterly
System evaluations from customers on	Percent of responses from the customer	Customer Results - Customer Benefit	Over target	90.000000	90.000000		90.000000	Quarterly

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
the overall system functions relating to basic and advanced training of the system and evaluations of customers at field level								